

INSTRUCTION

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

PURPOSE:

The purpose of this subfunction is to support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

CURRENT SERVICES MAINTAINED:

This subfunction funds the primary service of the school system which is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: special education (e.g., learning disabled (LD), educable mentally retarded (EMR), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); computer education at the elementary, middle and senior high levels; remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides a broad offering of courses from the regular academic program for students in grades 6-12 in the areas of English, science, mathematics, reading, technology education, physical education, and social studies. Additionally, students at the secondary level may pursue special areas of interest through the gifted and talented education program. At the elementary level, classes are offered in corrective reading and mathematics, developmental reading, technology education, special education, and gifted and talented education.

The adult education program provides course offerings to students in adult and career education. These offerings include adult basic education; General Education Development Test (GED) preparation; English as a Second Language (ESL); career and technical education (e.g., word processing, welding, auto body repair, computer programming); and continuing education. Additionally, adult counseling and testing services are available to assist students in long-range educational planning.

CATEGORIES FUNDED:

The categories funded under this subfunction include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of instructional equipment, special education tuition, and OT/PT services); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.

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The MAJOR CHANGES for the 2004-2005 budget are as follows:

11200	Salary increase and salary study adjustment; additional positions due to estimated growth of 525 students plus growth in special education; additional positions for the International Baccalaureate Program; increased teaching periods for AVID; additional positions for elementary class size reduction initiative; one additional Instruction Specialist for the gifted program; and one additional Algebra Readiness teacher at the middle schools.
11201	Salary increase and salary study adjustment; adjustment for current cost.
11202	Salary increase and salary study adjustment; adjustment for current cost.
11203	Salary increase and salary study adjustment; adjustment for current cost; provision for additional positions.
11204	Salary increase and salary study adjustment; adjustment for current cost; (1) position moved to Pre-School Grant.
11400	Salary increase and salary study adjustment; additional positions for growth - special education (13).
11401	Salary increase and salary study adjustment.
16200	Salary increase and salary study adjustment.
20000	Adjustment for current cost.
21000	Salary increase and additional positions.
22100	Salary increase and additional positions; rate increase.
23000	Adjustment for current cost; additional positions; rate increase.
24000	Premium holiday.
30000	Adjustment for current cost for computer lab repair.

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
11200	Salaries-Teachers, Day School	107,165,778	105,529,453	111,157,984	118,980,518	7,822,534
11201	Salaries-Teachers, Adult Education	184,466	137,307	188,297	156,348	-31,949
11202	Salaries-Teachers, Summer School	1,588,915	1,522,644	1,665,298	1,851,656	186,358
11203	Salaries-Teachers, Substitutes	2,584,226	2,677,833	2,817,057	3,152,785	335,728
11204	Salaries-Teachers, Preschool	1,332,515	1,136,174	1,199,068	1,228,698	29,630
11400	Salaries-Teacher Assistants	9,462,388	9,299,186	10,497,031	11,507,741	1,010,710
11401	Salaries-Technical Services	528,713	587,100	614,027	632,835	18,808
16200	Salary Supplements-Teachers	1,926,403	1,854,320	2,069,608	2,249,716	180,108
20000	Fringe Benefits-Other	1,061,400	1,696,152	1,116,400	1,274,000	157,600
21000	FICA Benefits	9,740,425	9,299,080	10,338,654	11,025,890	687,236
22100	VRS Benefits	11,642,642	11,544,523	12,334,286	15,947,485	3,613,199
23000	Group Hospitalization	12,949,489	13,569,759	14,721,704	19,151,436	4,429,732
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	160,875	118,235	145,875	145,875	0
30000	Purchased Services-Equipment Repairs	153,071	114,376	164,571	217,671	53,100
30001	Purchased Services-Vehicle Repairs, Driver Education	5,000	2,285	3,000	3,000	0

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30004	Reduction due to moving Homebound contracted to 61-200-30000 and reduction of copy machine operational costs due to purchase of new middle and high school copiers.
30005	Adjustment for current cost and increase in pupils served.
60000	Reduction due to completion of plan to purchase elementary math manipulatives.
60001	Increase due to growth.
60006	Increase due to growth.
60007	Increase due to growth.
60008	Increase due to growth.
60009	Increase due to growth.
60010	Increase due to growth.
60011	Decrease due to completion of plan to purchase calculators.
60012	Increase due to growth.

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OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
30004	Purchased Services-Other	2,397,125	1,923,572	2,445,158	2,264,248	-180,910
30005	Purchased Services-Special Education	6,905,923	5,826,271	6,809,107	8,466,500	1,657,393
50000	Other Charges	152,019	120,024	148,689	148,185	-504
60000	Elementary Instructional Supplies-Day School	382,620	368,822	346,820	340,143	-6,677
60001	Special Education Supplies-Day School	188,050	191,835	209,261	221,704	12,443
60002	Career and Technical Education Supplies-Day School	395,000	399,189	393,765	390,838	-2,927
60003	Adult Education Supplies	9,497	6,576	6,770	6,030	-740
60004	Summer School Supplies	45,000	104,377	54,984	54,984	0
60005	Driver Education Supplies	5,500	6,989	7,500	8,500	1,000
60006	Secondary Instructional Supplies-Music	66,500	65,844	69,125	71,925	2,800
60007	Secondary Instructional Supplies-Art	74,068	75,402	79,104	80,533	1,429
60008	Secondary Instructional Supplies-Science	91,425	89,956	93,325	97,725	4,400
60009	Secondary Instructional Supplies-Reading	32,875	29,362	32,875	35,875	3,000
60010	Secondary Instructional Supplies-Language Arts	52,000	52,851	61,643	69,063	7,420
60011	Secondary Instructional Supplies-Math	69,654	62,003	118,210	75,890	-42,320
60012	Secondary Instructional Supplies-Physical Education	24,250	26,587	27,875	35,500	7,625

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60013	Increase due to growth and SOL supplies.
60014	Increase due to growth.
60018	Increase due to growth and funds for improving the quality of collections.
60020	Funds to be transferred to the textbook fund; textbook adoption in elementary science and secondary social studies.
60080	Adjustment for current cost.
60090	Increase in computer supply allocation for schools.
81000	Decrease due to budget reductions.
81003	Increase due to purchase of replacement classroom furniture.
82000	Increase in computer purchases for Career and Technical Education.
90000	Increase in funding for instructional software for all schools.

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OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
60013	Secondary Instructional Supplies-Social Studies	43,500	39,390	44,250	54,510	10,260
60014	Secondary Instructional Supplies-Foreign Language	24,129	22,192	24,625	27,625	3,000
60015	Secondary Instructional Supplies-Gifted & Talented	8,500	499	10,500	10,500	0
60016	Classroom Supplies-Audio Visual	52,130	36,929	52,130	52,380	250
60018	Library Books	297,750	316,641	230,650	292,500	61,850
60020	Textbooks	895,789	1,334,979	1,495,789	2,398,647	902,858
60080	Driver Education-Fuel	15,200	20,502	15,200	22,644	7,444
60090	General Supplies	1,048,059	1,431,151	838,489	862,247	23,758
81000	Replacement-Instructional Equipment	326,373	1,221,571	664,827	499,081	-165,746
81001	Replacement-Driver Education Vehicles	27,995	27,233	34,256	31,861	-2,395
81003	Replacement-Furniture	27,905	67,222	27,905	32,265	4,360
82000	Additions-Equipment	622,344	1,391,301	480,811	485,039	4,228
82001	Additions - Driver Education Vehicles	14,383	14,383	0	0	0
82003	Additions-Furniture	43,635	122,362	43,635	40,060	-3,575
90000	Software	301,978	327,405	150,878	182,000	31,122
TOTALS		175,127,482	174,811,847	184,051,016	204,884,656	20,833,640